
Solid Waste Management

Appropriation: \$ 9,737,189

The purpose of the Solid Waste Management Division is to promote an integrated solid waste management system with a priority on quality customer service and an emphasis on protecting the environment, as well as the current and future health and safety of the public and staff. This mission is accomplished through employee commitment, public education, and a system of equitable billing for services.

2002/03 Operational Highlights:

- Successfully obtained City Council approval for a rate increase commencing in 2004 as part of an overall plan for ensuring the financial stability of the Solid Waste Management Fund.
- Expanded the automated residential collection and disposal program, serving approximately 4,200 residential households on five routes with the potential for labor savings of 60% for each route.
- Developed and implemented a replacement plan for refuse and recycling collection equipment.

2003/04 Goals and Objectives:

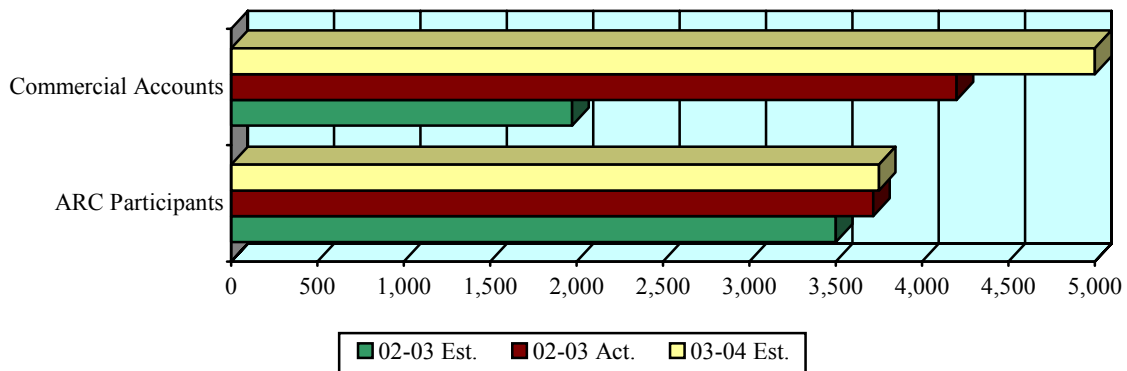
- Obtain independent studies of regional recycling needs and potential alternatives to the solid waste transfer station.
- Continue and improve the automated residential collection and disposal program while evaluating its efficiency and effectiveness.
- Promote efficiency and cost-effectiveness by commissioning an independent evaluation of residential and commercial refuse and recycling collection routes and service needs.

Budget Commentary:

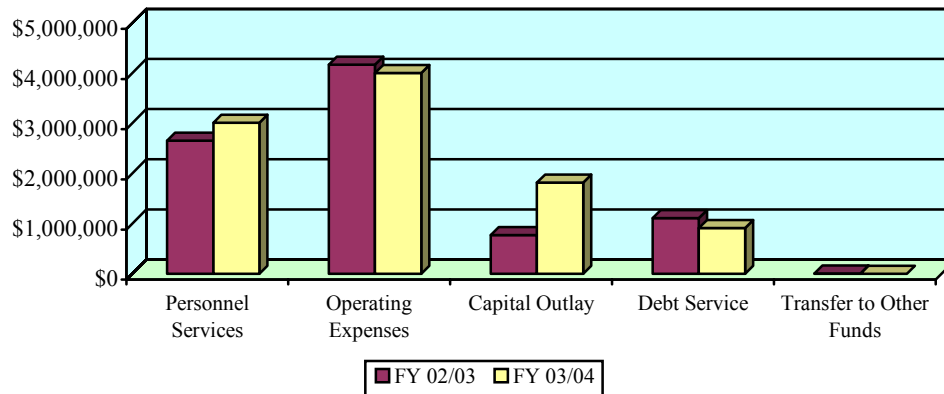
Solid Waste Management is primarily funded by the Refuse and Sanitation Enterprise Fund (5250), which provides \$7,923,689 in FY 2003/04 to support 65 positions, operations and maintenance costs, capital purchases and debt service. The division also receives Municipal Gross Receipts Tax funding (5259) in the amount of \$1,813,500 to support operational and capital needs.

| <u>POSITION/CLASSIFICATION</u> | <u>FY 02/03 ACTUAL</u> | <u>FY 03/04 BUDGET</u> |
|--|----------------------------|----------------------------|
| Solid Waste Management Division Director | 1 – CLFT | 1 – CLFT |
| Accounting Supervisor | 1 – CLFT | 1 – CLFT |
| Administrative Supervisor | 1 – CLFT | 1 – CLFT |
| Account Technician | 2 – CLFT | 2 – CLFT |
| Assessment Technician | 2 – CLFT | 3 – CLFT |
| Environmental Compliance Officer | 0 – CLFT | 1 – CLFT |
| Equipment Operator | 21 – CLFT | 22 – CLFT |
| Heavy Equipment Mechanic | 2 – CLFT | 2 – CLFT |
| Laborers | 5 – TFT | 5 – TFT |
| Maintenance Worker | 9 – CLFT | 11 – CLFT |
| Maintenance Worker Senior | 8 – CLFT | 6 – CLFT |
| Operations Manager | 0 – CLFT | 1 – CLFT |
| Solid Waste Supervisor | 4 – CLFT | 4 – CLFT |
| SWM Superintendent | 1 – CLFT | 0 – CLFT |
| SWM Transport Operators | 3 – CLFT | 3 – CLFT |
| Welder | <u>2</u> – CLFT | <u>2</u> – CLFT |
| TOTAL: | 62 | 65 |

| <u>Standard Program Measurements:</u> | <u>02/03 EST.</u> | <u>02/03 ACTUAL</u> | <u>03/04 EST.</u> |
|---|-----------------------|-------------------------|-----------------------|
| 1. Number of commercial accounts | 1,975 | 3,717 | 3,750 |
| 2. Automated refuse collection (ARC) participants | 3,500 | 4,200 | 5,000 |



EXPENDITURE CLASSIFICATION



| | <u>FY 02/03</u> <u>REVISED</u> | <u>FY 03/04</u> <u>APPROPRIATION</u> |
|-------------------------|-----------------------------------|---|
| Personnel Services | \$ 2,647,832 | \$ 3,009,548 |
| Operating Expenses | 4,167,638 | 4,004,341 |
| Capital Outlay | 768,800 | 1,813,500 |
| Debt Service | 1,105,176 | 909,800 |
| Transfer to Other Funds | <u>2,182</u> | <u>0</u> |
| TOTAL: | \$ 8,691,628 | \$ 9,737,189 |